

Service Area Plan

Department Of Housing And Community Development

Housing Assistance (45801)

Service Area Background Information

Service Area Description

This service area administers the Commonwealth's programs seeking to provide safe, accessible, and decent housing opportunities through local for-profit and nonprofit organizations that serve low-income individuals and households with incomes falling below 80% of area median income (AMI), including the elderly and disabled.

Funds are used for grants and loans to increase production of single and multi-family housing targeted at households at or below 80% or AMI, to remove health and safety hazards including lead-based paint, to improve affordability and habitability through energy-efficiency, heating, and plumbing improvements, and to address accessibility needs.

Additionally, this service area addresses the back log of substandard housing in Virginia's rural areas through housing rehabilitation services. One in every seven housing units in the most rural Virginia counties is over 65 years old compared to less than one in ten in the state as a whole. Even when indoor plumbing may exist, older housing is more likely to require rehabilitation, including improvements to major building components and systems, to meet current health and safety standards. Funds will be provided to local and regional organizations for housing rehabilitation. Substandard housing units will be brought up to DHCD's Housing Quality Standard ensuring a decent, safe and sanitary living environment. Program beneficiaries will have household incomes of 80% or less of the area median income.

Service Area Alignment to Mission

This service area directly aligns with DHCD's mission of working in partnership to make Virginia's communities safe and affordable places in which to live. In addition, an improved housing stock enhances the economic viability of a community.

Service Area Statutory Authority

DHCD's primary authority is found within Title 36 of the Code of Virginia.

Chapter 8 provides for the establishment of the Department and sets out the general powers and specific duties of the agency's policy board and its director. This includes the authority to administer various federally-funded housing and community development grant programs, including those administered by the Division of Housing:

- HOME Investment Partnerships (HOME): National Affordable Housing Act, Title II, 1990, as amended;
- Low Income Home Energy Assistance Program (LIHEAP) [allocation from the Department of Social Services]: Community Opportunities, Accountability, and Training and Educational Services Act of 1998, Title III, Sections 301-309;
- Lead Hazard: Housing and Community Development Act of 1992, Title X, Public Law 102-550; Consolidated Appropriations Resolution Act, 2004, Public Law 108-199; and
- Weatherization Assistance Program (WAP): Energy Conservation and Production Act, Title IV, Part A, Public Law 94-385, 42 U.S.C. 6851-6872; Department of Energy Organization Act of 1977, as amended, Public Law 95-91, 42 U.S.C. 7101; National Energy Conservation Policy Act of 1978, Title II, Part 2, Public Law 95-619, 92 Stat. 3206; Energy Security Act of 1980, Title V, Subtitle E, Public Law 96-294; Human Services Reauthorization Act of 1984, Public Law 98-558, 98 Stat. 2888; State Energy Efficiency Programs Improvement Act of 1990, Public Law 101-440.

Service Area Plan

Department Of Housing And Community Development

Housing Assistance (45801)

Service Area Customer Base

Customer(s)	Served	Potential
Individuals and families at 130% of poverty (Households)	1,065	420,329
Low-income disabled individuals and families requiring accessibility improvements (Households)	130	456,368
Low-income elderly individuals living in housing units that need repairs (Housing Units)	645	648,729
Low-income households living in units without complete indoor plumbing	250	19,550
Low-income households with children age 6 or under in units constructed before 1978 (Housing Units)	87	1,619,465

Service Area Partners

For-profit and nonprofit builders, local government agencies, Virginia Housing Development Authority and other state agencies.

Service Area Products and Services

- Funding through grants and loans
- Grants administration for Housing and Urban Development, Department of Energy, Department of Health and Human Services, state and special fund sources (Commonwealth Priority Housing Fund and Virginia Housing Partnership Fund) used for development of affordable multi-family and single family housing development and rehabilitation for low-income and special needs populations including the elderly, the disabled and the previously homeless, homeownership assistance for first-time homebuyers and the disabled, indoor plumbing and housing rehabilitation, health and safety hazards in housing units through lead paint hazard control measures, and repair and rehabilitation of substandard units, using the Virginia Lead Safe Home Program, Weatherization Assistance Program, Emergency Home Repair Program, Indoor Plumbing Rehabilitation Program, and State tax refund donations to the Virginia Housing Program
- Customer service and training through annual training, technical assistance visits, and monitoring visits
- Operating Support for community-based housing organizations

Service Area Plan

Department Of Housing And Community Development

Housing Assistance (45801)

Factors Impacting Service Area Products and Services

- Demolition of deteriorated and obsolete low-income rental units in large metropolitan areas continues to accelerate with expiration of tax credit programs implemented in the mid-80s resulting in shortage in affordable rental housing.
- Growing gap between incomes and housing costs for very-low-income persons as housing costs continue to escalate throughout the Commonwealth.
- Growing numbers of disabled, elderly, and homeless households are creating a higher demand for housing connected to critical supportive services.
- Requests for assistance for home modifications are expected to increase due to a larger elderly population.
- Higher costs for materials are expected to increase the average cost per housing unit.
- Federal funding cuts affecting the operations of many nonprofit organizations, such as Community Action Programs.
- The number of activities/organizations eligible for voluntary contributions from state tax refunds has greatly increased.
- Over 70% of the housing units in the state were constructed before 1980.

Anticipated Changes To Service Area Products and Services

- The demand for services is anticipated to increase due to the aging population. It is unlikely that the current funding levels will be adequate to meet the increased demand.
- As the cost of materials rises, some program activities may become limited due to caps on the amount of funds, particularly federal funds, that may be used in a housing unit.
- The recent decrease in federal support for Community Action Programs, one of DHCD's partners, is expected to have an effect on the number of staff available to provide direct services. This may result in fewer housing units receiving assistance.
- The number of opportunities for voluntary contributions of state tax refunds has increased from 23 for tax year 2000 to 34 for tax year 2005; one of these, Public School Foundations, lists 63 public school foundations that are eligible for contributions. It is anticipated that donations through the Virginia Housing Program will decrease.
- As housing units age, they need repairs, often due to deferred maintenance as the occupants are unable to afford the necessary repairs and upkeep. It is anticipated that demand for services will increase as these homes reach critical condition. It is unlikely that the current funding levels will be adequate to meet the increased demand.

Service Area Human Resources Summary

Service Area Human Resources Overview

Service Area Plan

Department Of Housing And Community Development

Housing Assistance (45801)

Service Area Full-Time Equivalent (FTE) Position Summary

Effective Date: 6/1/2006

Total Authorized Position level 17.55

Vacant Positions 6.4

 Non-Classified (Filled)..... 0

 Full-Time Classified (Filled) 11.5

 Part-Time Classified (Filled) 0

 Faculty (Filled) 0

Wage 2

Contract Employees 0

Total Human Resource Level 13.5

Factors Impacting Service Area Human Resources

Anticipated Changes in Service Area Human Resources

Service Area Financial Summary

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$3,281,243	\$23,858,265	\$3,281,243	\$23,858,265
Changes To Base	\$4,295	\$87,603	\$4,295	\$87,603
SERVICE AREA TOTAL	\$3,285,538	\$23,945,868	\$3,285,538	\$23,945,868

Service Area Plan

Department Of Housing And Community Development

Housing Assistance (45801)

Service Area Objectives, Measures, and Strategies

Objective 45801..

Improve the quality and increase housing options for low-income households, including the elderly and disabled.

This Objective Supports the Following Agency Goals:

- Increase the availability and affordability of safe and accessible housing throughout the Commonwealth.

This Objective Has The Following Measure(s):

- **Measure 45801...01**

Number of households provided with new or improved affordable housing

Measure Type: Output

Measure Frequency: Annually

Measure Baseline: Assistance provided to 2,130 housing units in FY 05.

Measure Target: With increasing cost and age of properties to be rehabilitated, the goal is to maintain current production levels of 2,230 households in FY 07 and 08.

Measure Source and Calculation:

This measure is calculated on the number of substandard housing units occupied by low-income individuals and families that are repaired, rehabilitated and/or receive energy-efficiency improvements. Information will be gathered through periodic reports to DHCD from nonprofit organizations and local governments that provide the direct services. The number of households served at the end of each fiscal year will be compared to the preceding year.

Objective 45801.. Has the Following Strategies:

- Execute program agreement
- Announce funds availability targeted at purchase of accessible, manufactured housing units through CIL network
- Monitor production through receipt of closing documents
- Decide whether demand warrants program expansion
- Working with state and local partners, DHCD will identify sub-standard units requiring repair and rehabilitation.
- DHCD will sign grant agreements with partner agencies assigning numeric production goals.
- DHCD will monitor grantee performance through quarterly reports and on-site monitoring of partner agencies.
- DHCD will make training and other technical assistance available to grantees that will increase cost-effectiveness of rehab programs.

Service Area Plan

Department Of Housing And Community Development

Homeless Assistance (45804)

Service Area Background Information

Service Area Description

This service area administers the Commonwealth's programs seeking to end homelessness in Virginia in partnership with local nonprofit organizations who serve the homeless, those at imminent risk of homelessness and persons with HIV/AIDS.

Funds are used for operational expenses for homeless shelters and transitional housing, support services, temporary rental and mortgage assistance, security deposits, and costs of construction, rehabilitation, acquisition and leasing of facilities for homeless individuals and families, low-income individuals and families at risk of eviction or foreclosure, mentally and/or physically challenged homeless persons, and low-income persons with HIV/AIDS and their families.

This service area also seeks funding for administering state housing and homeless assistance programs. A budget addendum is included in the Governor's introduced Budget Bill in HB30/SB30. This proposal requests general funds for administrative funds to support 3 of 8 FTEs assigned to the administration of housing and homeless assistance programs. The request is for \$199,585 per year. The other 5 FTE's are charged to NGF. The Housing Division of DHCD administers \$15.4 million in funding of which state general funds (GF) account for more than 50% of grant funds (\$8.2 million). No GF funds are available to cover administrative costs.

Service Area Alignment to Mission

By providing safety through shelters, homeless prevention programs and the creation of permanent supportive housing, this service area supports DHCD's mission of working in partnership with local service providers in providing low-income and homeless individuals and families safe and affordable places to live.

Service Area Statutory Authority

DHCD's primary authority is found within Title 36 of the Code of Virginia.

Chapter 8 provides for the establishment of the Department and sets out the general powers and specific duties of the agency's policy board and its director. This includes the authority to administer various federally-funded housing and community development grant programs, including those administered by the Division of Housing:

- HOME Investment Partnerships (HOME): National Affordable Housing Act, Title II, 1990, as amended;
- Housing for Persons with AIDS (HOPWA): AIDS Housing Opportunity Act, Public Law 101-624;
- Emergency Shelter Grants (ESG): McKinney-Vento Homeless Assistance Act of 1987, Title IV, as amended, 42 U.S.C. 11371-78; and
- Temporary Assistance to Needy Families (TANF) [allocation from the Department of Social Services: Social Security Act, Title IV, Part A, as amended; Personal Responsibility and Work Opportunity Reconciliation Act of 1996, Public Law 104-193; Balanced Budget Act of 1997, Public Law 105-33.

Service Area Customer Base

Customer(s)	Served	Potential
Homeless individuals and families (Households)	16,900	27,000
Low-income individuals and families at risk of homelessness (Households)	2,300	3,000

Service Area Plan

Department Of Housing And Community Development

Homeless Assistance (45804)

Service Area Products and Services

- Development of grant applications for funding from federal and non-federal sources
- Grants administration for HOME funds used for development of transitional housing, single room occupancy units, and tenant-based rental assistance; Emergency Shelter Grant (ESG)
- Housing Opportunities for Persons with AIDS (HOPWA); State Emergency Shelter Grant for operations and capital improvements (SSG)
- Homelessness Intervention and Prevention (HIP)
- Child Services Coordinator Grant (CSCG)
- Temporary Assistance for Needy Families (TANF)
- Child Care for Homeless Children (CCHCP)
- Single Room Occupancy Development (SRO)
- Customer service and training through annual training, technical assistance visits and monitoring visits
- Support and coordination for local Continuum of Care and other planning processes that result in increased collaboration and coordination in the delivery of services to homeless individuals and families

Factors Impacting Service Area Products and Services

- As housing costs continue to increase, the availability of low-income individuals and families to find and maintain housing will become more limited, which will cause an increase demand for products and services. A study of the Virginia Tech Center for Housing Research found a deficit of over 92,000 units for households below 30% of Median Family Income in 2000.
- State funds available for administration of 7 different funding sources allocated to over 150 different providers limits the ability to provide technical assistance and conduct monitoring activities.

Anticipated Changes To Service Area Products and Services

- Recent studies have indicated that direct access or rapid exit programs for homeless individuals and families are not only cost effective but also result in improved outcomes. DHCD is working with partner agencies to develop funding formulas that incorporate housing first as a primary means of ending homelessness. This change would impact the funding formulas for most of the grant programs currently administered.
- With the Commonwealth's goal of ending homelessness, improved data collection mechanisms are needed to track progress. A statewide reporting system is needed to reduce the incidence of duplicated counts related to the number of homeless and to track the outcomes related to services provided.
- The federal focus on the chronic homeless and housing, rather than services, is shifting resources away from programs serving the broader population of homeless individuals and families.

Service Area Human Resources Summary

Service Area Human Resources Overview

Service Area Plan

Department Of Housing And Community Development

Homeless Assistance (45804)

Service Area Full-Time Equivalent (FTE) Position Summary

Effective Date: 6/1/2006

Total Authorized Position level 2.85

Vacant Positions 0.6

Non-Classified (Filled)..... 0

Full-Time Classified (Filled) 2.25

Part-Time Classified (Filled) 0

Faculty (Filled) 0

Wage 0

Contract Employees 0

Total Human Resource Level 2.25

Factors Impacting Service Area Human Resources

Anticipated Changes in Service Area Human Resources

Service Area Financial Summary

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$8,265,220	\$8,996,964	\$8,265,220	\$8,996,964
Changes To Base	\$199,585	\$12,463	\$199,585	\$12,463
SERVICE AREA TOTAL	\$8,464,805	\$9,009,427	\$8,464,805	\$9,009,427

Service Area Plan
Department Of Housing And Community Development
Homeless Assistance (45804)

Service Area Objectives, Measures, and Strategies

Objective 45804.01

Increase housing to homeless individuals and those at risk of becoming homeless.

This Objective Supports the Following Agency Goals:

- Increase the availability and affordability of safe and accessible housing throughout the Commonwealth.

This Objective Has The Following Measure(s):

● **Measure 45804.01.01**

Number of homeless households securing permanent housing

Measure Type: Output

Measure Frequency: Annually

Measure Baseline: 5,487 households exited to permanent housing from shelters in 2004-05 through nonprofits and local government programs.

Measure Target: 4,500 households will exit to permanent housing from shelters in 2007 & 08. With current plans to end homelessness, fewer households should be served and therefore, fewer households would exit shelters.

Measure Source and Calculation:

Service providers submit quarterly and annual reports indicating the status of households that leave their programs.

● **Measure 45804.01.02**

Number of households averting homelessness

Measure Type: Output

Measure Frequency: Annually

Measure Baseline: In 2004-05, 2,258 households averted homelessness through assistance.

Measure Target: In 2007 & 08, 2,200 households will avert homelessness through assistance. The lower number reflects the increased cost of housing throughout the Commonwealth.

Measure Source and Calculation:

Quarterly and annual reports filed by grantees provide the number of households assisted and the number of households maintaining housing and averting homelessness.

Objective 45804.01 Has the Following Strategies:

- Evaluate the effectiveness of program design and award process to insure that financial resources are allocated to effectively performing programs
- Provide technical assistance and share best practice rapid exit and homeless diversion programs with local agencies
- Work with other state agencies to insure that households have access to programs and benefits that impact income and self-sufficiency
- Develop and implement funding strategies that move homeless services system toward desired outcomes

Service Area Plan

Department Of Housing And Community Development

Homeless Assistance (45804)

- Implement a statewide homeless information system to provide reliable data by which to make funding decisions
- Submit at least 3 permanent supportive housing projects for a total of 50 units as part of Balance of State application each year
- Provide funding and technical assistance to developers of single room occupancy units for a total of 50 units each year
- Provide funding assistance through HOME's Match and Housing Assistance for the Homeless for a total of 100 units each year
- Work through the Virginia Inter-Agency Council on Homelessness to insure access to supportive services is maximized for sponsoring agencies providing housing for the homeless

Service Area Plan

Department Of Housing And Community Development

Financial Assistance for Housing Services (45805)

Service Area Background Information

Service Area Description

This service area provides funds to local governments that partner with DHCD to administer the Commonwealth's programs seeking to provide safe, accessible and decent housing opportunities through local governments and nonprofit organizations who serve low-income individuals and households with incomes falling below 80% of area median income (AMI), including the elderly and disabled. The primary goals of this service area are the same as found in Service Area Plans 45801 and 45804.

Service Area Alignment to Mission

This service area directly aligns with DHCD's mission of working in partnership to make Virginia's communities safe and affordable places in which to live. In addition, an improved housing stock enhances the economic viability of a community.

Service Area Statutory Authority

DHCD's primary authority is found within Title 36 of the Code of Virginia.

Chapter 8 provides for the establishment of the Department and sets out the general powers and specific duties of the agency's policy board and its director. This includes the authority to administer various federally-funded housing and community development grant programs, including those administered by the Division of Housing:

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- Housing for Persons with AIDS (HOPWA): AIDS Housing Opportunity Act, Public Law 101-624;
- Emergency Shelter Grants (ESG): McKinney-Vento Homeless Assistance Act of 1987, Title IV, as amended, 42 U.S.C. 11371-78;
- Temporary Assistance to Needy Families (TANF) [allocation from the Department of Social Services: Social Security Act, Title IV, Part A, as amended; Personal Responsibility and Work Opportunity Reconciliation Act of 1996, Public Law 104-193; Balanced Budget Act of 1997, Public Law 105-33;
- Low Income Home Energy Assistance Program (LIHEAP) [allocation from the Department of Social Services];
- Community Opportunities, Accountability, and Training and Educational Services Act of 1998, Title III, Sections 301-309;
- Lead Hazard: Housing and Community Development Act of 1992, Title X, Public Law 102-550; Consolidated Appropriations Resolution Act, 2004, Public Law 108-199; and
- Weatherization Assistance Program (WAP): Energy Conservation and Production Act, Title IV, Part A, Public Law 94-385, 42 U.S.C. 6851-6872; Department of Energy Organization Act of 1977, as amended, Public Law 95-91, 42 U.S.C. 7101; National Energy Conservation Policy Act of 1978, Title II, Part 2, Public Law 95-619, 92 Stat. 3206; Energy Security Act of 1980, Title V, Subtitle E, Public Law 96-294; Human Services Reauthorization Act of 1984, Public Law 98-558, 98 Stat. 2888; State Energy Efficiency Programs Improvement Act of 1990, Public Law 101-440.

Service Area Plan

Department Of Housing And Community Development

Financial Assistance for Housing Services (45805)

Service Area Customer Base

Customer(s)	Served	Potential
Local Governments	125	324

Service Area Partners

Local government agencies providing direct services to eligible individuals and families

Entities provide matching funds and services

Service Area Products and Services

- Funding through grants and loans

Factors Impacting Service Area Products and Services

- Demolition of deteriorated and obsolete low-income rental units in large metropolitan areas continues to accelerate with expiration of tax credit programs implemented in the mid-80s resulting in a shortage in affordable rental housing.
- Growing gap between incomes and housing costs for very-low-income persons as housing costs continue to escalate throughout the Commonwealth.

Anticipated Changes To Service Area Products and Services

- The demand for services is anticipated to increase due to the aging population. It is unlikely that the current funding levels will be adequate to meet the increased demand.
- As the cost of materials rises, some program activities may become limited due to caps on the amount of funds, particularly federal funds, that may be used in a housing unit.
- The recent decrease in federal support for Community Action Programs, one of DHCD's partners, is expected to have an effect on the number of staff available to provide direct services. This may result in fewer housing units receiving assistance.
- The number of opportunities for voluntary contributions of state tax refunds has increased from 23 for tax year 2000 to 34 for tax year 2005; one of these, Public School Foundations, lists 63 public school foundations that are eligible for contributions. It is anticipated that donations through the Virginia Housing Program will decrease.
- As housing units age, they need repairs, often due to deferred maintenance as the occupants are unable to afford the necessary repairs and upkeep. It is anticipated that demand for services will increase as these homes reach critical condition. It is unlikely that the current funding levels will be adequate to meet the increased demand.

Service Area Human Resources Summary

Service Area Human Resources Overview

Service Area Plan

Department Of Housing And Community Development

Financial Assistance for Housing Services (45805)

Service Area Full-Time Equivalent (FTE) Position Summary

Effective Date: 6/1/2006

Total Authorized Position level 0

Vacant Positions 0

Non-Classified (Filled)..... 0

Full-Time Classified (Filled) 0

Part-Time Classified (Filled) 0

Faculty (Filled) 0

Wage 0

Contract Employees 0

Total Human Resource Level 0

Factors Impacting Service Area Human Resources

Anticipated Changes in Service Area Human Resources

Service Area Financial Summary

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$5,000,000	\$0	\$5,000,000
Changes To Base	\$0	(\$2,000,000)	\$0	(\$2,000,000)
SERVICE AREA TOTAL	\$0	\$3,000,000	\$0	\$3,000,000

Service Area Plan

Department Of Housing And Community Development

Financial Assistance for Housing Services (45805)

Service Area Objectives, Measures, and Strategies

Objective 45805.01

Improve the quality of housing units occupied by low-income households, including the elderly and disabled, through funding to local governments.

This Objective Supports the Following Agency Goals:

- Increase the ability of communities to implement innovative and creative responses to community defined needs.

This Objective Has The Following Measure(s):

- **Measure 45805.01.01**

The number of local governments assisted with housing activities

Measure Type: Output

Measure Frequency: Annually

Measure Baseline: 125 local governments in FY 2006

Measure Target: 130 local governments in FY 2007 and FY 2008

Measure Source and Calculation:

This measure is calculated on the number of housing units occupied by low-income individuals and families that are repaired, rehabilitated or receive energy efficiency improvements. Information will be gathered from periodic reports made to DHCD from local governments that provide direct services. The number of households served will be calculated at the end of each fiscal year.

Objective 45805.01 Has the Following Strategies:

- Allocate funding to local governments
- Execute agreements with targeted outcomes
- Provide technical assistance and support to rehabilitation efforts
- Review and process all payment requests within 5 days of receipt

Service Area Plan

Department Of Housing And Community Development

Community Development and Revitalization (53301)

Service Area Background Information

Service Area Description

This service area encompasses work programs that are designed to support and enhance local community development and revitalization efforts. It is a combination of grants, technical assistance, design assistance and training initiatives that the Community Development Division provides to local partners to carry out revitalization and development activities in distressed areas of Virginia's communities and urban neighborhoods. Activities are targeted to distressed communities where needs are greatest. Training and technical assistance are targeted toward helping clients understand the resources available through this activity and learning how to effectively apply them to their own local situations. Specific programmatic efforts include the Virginia Enterprise Initiative, the Virginia Main Street Program, Community Capacity Building Program, Seed Grants, CDBG Program administration, ARC Program administration, the Virginia Individual Development Accounts, TechRiders and Virginia Works activities. Virginia Works activities are designed to improve the economic conditions in distressed rural areas. They include regional consortia workforce grants, industrial site redevelopment activities, creation of a community development bank, assistance in accessing New Markets Tax Credits, support of artisan networks and the development of two artisan/tourism destination centers.

Additionally, this service area supports the Crooked Road: Virginia's Heritage Music Trail. A funding proposal was included in the Governor's introduced Budget bill HB30/SB30 for operational support for the Crooked Road nonprofit organization. The Crooked Road is a heritage music tourism organization committed to tripling tourism revenues in the 10 counties, three cities and 11 towns that participate and support this initiative. This proposal is to provide funding to support a full-time director and related administrative costs for the 2006-2008 biennium at a cost of \$75,000 each year.

Service Area Alignment to Mission

This service area increases the capacity of local and regional entities to work in effective partnerships with DHCD. It also provides resources that directly affect the prosperity and viability of Virginia's most distressed communities.

Service Area Statutory Authority

Code of Virginia Sections 36-131 through Sections 36-139.7

Service Area Customer Base

Customer(s)	Served	Potential
Local Governments	115	324
Nonprofit Organizations	40	45
Technical Assistance Recipients	7,500	8,000

Service Area Plan

Department Of Housing And Community Development

Community Development and Revitalization (53301)

Service Area Products and Services

- CDBG and ARC program administration and technical assistance to support project development and implementation
- Capacity building technical assistance, training and services to nonprofit organizations
- Downtown revitalization development and technical assistance, training and design services
- Funds to develop two artisan retail-tourist destination centers in western Virginia
- Grants to regional, industry-led organizations that are implementing comprehensive workforce development initiatives
- Grants to local and regional service providers and lenders for business training and self-employment loans for low-income citizens to become economically self-sufficient
- Seed grants for operational support to nonprofit and community organizations
- Grants to localities to redevelop abandoned or blighted industrial properties
- Training and matching funds for individual development account savers to use for homeownership, self-employment and education
- Grants to nonprofit organizations to support the artisan economy
- Training and computer access through the TechRiders Program

Factors Impacting Service Area Products and Services

- Funding availability at the state and federal levels
- Program service revisions in response to new and changing client needs and interests
- Local capacity to serve as partners in the described activities
- Future funding and philosophical commitment to Virginia Works activities

Service Area Human Resources Summary

Service Area Human Resources Overview

Service Area Full-Time Equivalent (FTE) Position Summary

Effective Date: 6/1/2006

Total Authorized Position level	23.6
Vacant Positions	6
Non-Classified (Filled).....	0
Full-Time Classified (Filled)	17.6
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	4
Contract Employees	2
Total Human Resource Level	23.6

Service Area Plan

Department Of Housing And Community Development

Community Development and Revitalization (53301)

Factors Impacting Service Area Human Resources

Anticipated Changes in Service Area Human Resources

Service Area Financial Summary

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$7,089,629	\$755,329	\$7,089,629	\$755,329
Changes To Base	(\$2,544,308)	\$18,353	(\$2,544,308)	\$18,353
SERVICE AREA TOTAL	\$4,545,321	\$773,682	\$4,545,321	\$773,682

Service Area Plan
Department Of Housing And Community Development
Community Development and Revitalization (53301)

Service Area Objectives, Measures, and Strategies

Objective 53301.01

Promote greater prosperity for distressed communities and citizens.

This Objective Supports the Following Agency Goals:

- Revitalize communities in Virginia through strategic investment of technical assistance and financial resources.

This Objective Has The Following Measure(s):

● **Measure 53301.01.01**

Number of new jobs created through community development activities.

Measure Type: Output **Measure Frequency:** Annually

Measure Baseline: 939 New Jobs Created in FY 2005

Measure Target: 1,000 New Jobs Created in FY 2007 & 08

Measure Source and Calculation:

Reports from local and regional partners and grant recipients

● **Measure 53301.01.02**

Amount of new private investment in distressed communities through community development activities

Measure Type: Output **Measure Frequency:** Annually

Measure Baseline: \$30 Million in FY 2005

Measure Target: \$30 Million in FY 2007 & 08.

Measure Source and Calculation:

Reports from local and regional partners and grant recipients

Objective 53301.01 Has the Following Strategies:

- Invest in projects and activities that will create new economic opportunities
- Provide business training, technical assistance and loans to support new business start-ups and expansion
- Revitalize downtown areas into viable business environments
- Invest in facilities and technologies that will provide job training and diversification

Service Area Plan

Department Of Housing And Community Development

Financial Assistance for Regional Cooperation (53303)

Service Area Background Information

Service Area Description

The primary purpose of this service area is to encourage and facilitate local government cooperation in addressing on a regional basis problems of greater than local significance. Cooperative efforts are intended to assist local governments in meeting their own problems by enhancing their ability to recognize and analyze regional opportunities and take account of regional influences in planning and implementing their public policies and services. Planning District Commissions are charged with assisting localities in meeting these goals. There are 21 Planning District Commissions. Benefits include greater effectiveness in conducting local government functions and the Planning District Commissions provide a wide range of assistance to local governments including funding applications, grant management, economic development coordination and management assistance.

Service Area Alignment to Mission

This service area directly aligns with DHCD's mission to make Virginia communities safe, affordable and prosperous places in which to live, work and do business.

Service Area Statutory Authority

Code of Virginia Sections 36-131 through 36-139.7 and Sections 15.2-4200 through 15.2-4222

Service Area Customer Base

Customer(s)	Served	Potential
Planning Districts	21	21

Service Area Products and Services

- Distribution of state funding
- Technical assistance and training
- Coordination of agency programs

Factors Impacting Service Area Products and Services

- Structural changes to individual Planning District Commissions

Service Area Human Resources Summary

Service Area Human Resources Overview

Service Area Plan

Department Of Housing And Community Development

Financial Assistance for Regional Cooperation (53303)

Service Area Full-Time Equivalent (FTE) Position Summary

Effective Date: 6/1/2006

Total Authorized Position level 0

Vacant Positions 0

Non-Classified (Filled)..... 0

Full-Time Classified (Filled) 0

Part-Time Classified (Filled) 0

Faculty (Filled) 0

Wage 0

Contract Employees 0

Total Human Resource Level 0

Factors Impacting Service Area Human Resources

Anticipated Changes in Service Area Human Resources

Service Area Financial Summary

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$3,033,885	\$0	\$3,033,885	\$0
Changes To Base	\$17,964	\$0	\$17,964	\$0
SERVICE AREA TOTAL	\$3,051,849	\$0	\$3,051,849	\$0

Service Area Plan

Department Of Housing And Community Development

Financial Assistance for Regional Cooperation (53303)

Service Area Objectives, Measures, and Strategies

Objective 53303.01

Provide technical and financial support to 21 regional Planning District Commissions (PDCs) to help identify and address critical community development needs.

This Objective Supports the Following Agency Goals:

- Revitalize communities in Virginia through strategic investment of technical assistance and financial resources.

This Objective Has The Following Measure(s):

- **Measure 53303.01.01**

Percentage of payments disbursed to Planning District Commissions in a timely and accurate manner.

Measure Type: Output

Measure Frequency: Annually

Measure Baseline: 100% monthly payments disbursed in a timely and accurate manner in FY 2005

Measure Target: 100% monthly payments to be disbursed in a timely and accurate manner in FY 2007 & 08

Measure Source and Calculation:

The first payment is quarterly after the annual reports are received and monthly thereafter.

Objective 53303.01 Has the Following Strategies:

- Distribute annual appropriations to all PDCs and monitor their progress in preparing and implementing regional community development strategies and initiatives as outlined under the Regional Cooperation Act
- Continue to maintain working partnerships with all PDCs and assist them in providing technical assistance to communities designed to help them access and effectively use agency resources to meet their critical needs
- Distribute funding to Planning Districts 1,2 and 3 that support the development of regional infrastructure projects

Service Area Plan

Department Of Housing And Community Development

Financial Assistance for Community Development (53305)

Service Area Background Information

Service Area Description

This service area encompasses work programs that are designed to support and enhance local community development and revitalization efforts primarily through financial assistance. It includes both state and federal funding resources. Wide ranges of activities are funded, including infrastructure development, economic development support, downtown revitalization, neighborhood improvements, housing rehabilitation, economic self sufficiency, asset building and community service facilities. Activities are targeted to distressed communities where needs are greatest. These tools will include financial resources available through the Community Development Division. Specific programmatic efforts include the Southwest Virginia Infrastructure Construction Fund, the Regional Infrastructure Planning and Design Fund, the CDBG Program and the ARC Program.

Specific new initiatives in the Governor's introduced Budget Bill HB30/SB30 include: support for industry-focused regional research and development centers, broadband access in underserved areas, support for economic development in the Alleghany Highlands and additional funding for the Appomattox River dredging project in Petersburg.

Service Area Alignment to Mission

This service area provides resources to help develop safe living environments that are provided with basic infrastructure and services to meet the needs of citizens in distressed areas.

Service Area Statutory Authority

Code of Virginia Sections 36-131 through 36-139.7

Service Area Customer Base

Customer(s)	Served	Potential
Local governments	115	248
Technical assistance recipients	7,500	8,000

Service Area Products and Services

- Technical assistance on grant implementation
- Grants to units of local government
- Grants to nonprofit organizations
- Grants to Planning District Commissions on behalf of local and regional projects

Factors Impacting Service Area Products and Services

- Funding availability at the state and federal levels
- Program service revisions in response to new and changing client needs and interests
- Capacity of local partners to develop and implement projects

Service Area Human Resources Summary

Service Area Human Resources Overview

Service Area Plan

Department Of Housing And Community Development

Financial Assistance for Community Development (53305)

Service Area Full-Time Equivalent (FTE) Position Summary

Effective Date: 6/1/2006

Total Authorized Position level 10

Vacant Positions 0

Non-Classified (Filled)..... 0

Full-Time Classified (Filled) 10

Part-Time Classified (Filled) 0

Faculty (Filled) 0

Wage 0

Contract Employees 0

Total Human Resource Level 10

Factors Impacting Service Area Human Resources

Anticipated Changes in Service Area Human Resources

Service Area Financial Summary

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$1,503,855	\$29,526,417	\$1,503,855	\$29,526,417
Changes To Base	\$4,098,039	(\$4,977,973)	\$1,858,039	(\$4,977,973)
SERVICE AREA TOTAL	\$5,601,894	\$24,548,444	\$3,361,894	\$24,548,444

Service Area Plan

Department Of Housing And Community Development

Financial Assistance for Community Development (53305)

Service Area Objectives, Measures, and Strategies

Objective 53305.01

Provide targeted funding for infrastructure that will provide new or enhanced water and wastewater treatment for citizens in distressed communities.

This Objective Supports the Following Agency Goals:

- Revitalize communities in Virginia through strategic investment of technical assistance and financial resources.

This Objective Has The Following Measure(s):

- **Measure 53305.01.01**

Number of households provided with new or improved water/wastewater treatment

Measure Type: Output

Measure Frequency: Annually

Measure Baseline: 657 in FY 2005

Measure Target: 800 in FY 2007 & 08

Measure Source and Calculation:

Reports from grant recipients

Objective 53305.01 Has the Following Strategies:

- Allocate and administer grants to localities and service authorities to construct water and sewer lines and facilities
- Allocate and administer grants to regional entities for design and preliminary engineering necessary to move water and sewer projects to construction

Objective 53305.02

Provide targeted funding for new and improved housing stock for low- and moderate-income citizens now living in substandard housing through funding to local governments.

This Objective Supports the Following Agency Goals:

- Increase the availability and affordability of safe and accessible housing throughout the Commonwealth.

This Objective Has The Following Measure(s):

- **Measure 53305.02.01**

The number of local governments assisted with community development activities.

Measure Type: Output

Measure Frequency: Annually

Measure Baseline: 136 in FY 2005 and 2006

Measure Target: 140 in FY 2007 and 2008

Measure Source and Calculation:

Reports from grant recipients

Service Area Plan

Department Of Housing And Community Development

Financial Assistance for Community Development (53305)

Objective 53305.02 Has the Following Strategies:

- Allocate and administer grants to localities and community organizations to implement housing rehabilitation and housing development projects

Service Area Plan

Department Of Housing And Community Development

Financial Assistance for Economic Development (53410)

Service Area Background Information

Service Area Description

This service area includes assistance targeted to businesses and investors in order to encourage new job creation and investment targeted to distressed areas of the Commonwealth. Activities are targeted to distressed communities where needs are greatest. Assistance is provided in the form of grants and tax credits. Specific programmatic efforts include the Enterprise Zone Program.

Service Area Alignment to Mission

This service area directly supports DHCD's mission to make Virginia's communities prosperous places in which to live, work and do business.

Service Area Statutory Authority

Code of Virginia Sections 36-131 through 36-139.7 and Sections 59.1-279 through 59.1-541

Service Area Customer Base

Customer(s)	Served	Potential
Designated Enterprise Zones	57	60
Distressed communities	20	20

Service Area Products and Services

- Grants to businesses creating new jobs in distressed areas
- Grants to investors making real property improvements in distressed areas
- Tax credits to businesses creating jobs in distressed areas
- Tax credits to investors making real property improvements in distressed areas

Factors Impacting Service Area Products and Services

- Funding availability at the state level
- Legislative changes impacting the structure of these programs
- Local capacity to help make businesses aware of these program resources
- External economic conditions impact businesses' ability and willingness to create new jobs and investment regardless of public sector financial inducements

Service Area Human Resources Summary

Service Area Human Resources Overview

Service Area Plan

Department Of Housing And Community Development

Financial Assistance for Economic Development (53410)

Service Area Full-Time Equivalent (FTE) Position Summary

Effective Date: 6/1/2006

Total Authorized Position level 3

Vacant Positions 0

Non-Classified (Filled)..... 0

Full-Time Classified (Filled) 3

Part-Time Classified (Filled) 0

Faculty (Filled) 0

Wage 0

Contract Employees 0

Total Human Resource Level 3

Factors Impacting Service Area Human Resources

Anticipated Changes in Service Area Human Resources

Service Area Financial Summary

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$14,666,199	\$0	\$14,666,199	\$0
Changes To Base	(\$987,732)	\$0	(\$987,732)	\$0
SERVICE AREA TOTAL	\$13,678,467	\$0	\$13,678,467	\$0

Service Area Plan

Department Of Housing And Community Development

Financial Assistance for Economic Development (53410)

Service Area Objectives, Measures, and Strategies

Objective 53410.01

Provide incentives to businesses to stimulate new job creation and private investment in distressed areas.

This Objective Supports the Following Agency Goals:

- Revitalize communities in Virginia through strategic investment of technical assistance and financial resources.

This Objective Has The Following Measure(s):

- **Measure 53410.01.01**

Number of new jobs created as a result of enterprise zone incentives.

Measure Type: Output **Measure Frequency:** Annually

Measure Baseline: 3,200 in FY 2005

Measure Target: 3,500 in FY 2007 and 2008

Measure Source and Calculation:

Incentive Applications

- **Measure 53410.01.02**

Amount of new private investment in distressed communities as a result of enterprise zone incentives.

Measure Type: Output **Measure Frequency:** Annually

Measure Baseline: \$67 Million in FY 2005

Measure Target: \$79 Million in FY 2007 and 2008

Measure Source and Calculation:

Incentive Applications

Objective 53410.01 Has the Following Strategies:

- Allocate incentives to businesses creating new jobs and making new private investment in keeping with program regulations and guidelines

Service Area Plan

Department Of Housing And Community Development

State Building Code Administration (56202)

Service Area Background Information

Service Area Description

This service area, State Building Code Administration (SBCA), focuses on the development, application and interpretation of building regulations applicable to conventional buildings and structures, as well as, to manufactured homes and industrialized or modular buildings. Emphasizing uniformity in regulatory requirements and enforcement reduces building construction and maintenance costs while ensuring an appropriate level of safety in the built environment. Virginia is one of a limited number of states with a uniform set of building codes that are applicable statewide. These codes are adopted by the Board of Housing and Community Development and are enforced locally without amendments by local governments across the Commonwealth. In addition to providing for uniformity, special attention is paid to achieving appropriate levels of safety while keeping the costs of construction and maintenance of structures, especially housing, affordable. The Department emphasizes a systems approach including code development, training and interpretation. DHCD works collaboratively with a diversity of stakeholder organizations representing consumers, building owners and managers, local governments, design professionals, builders, trade organizations and members of the manufactured housing and modular building industries.

Additionally, this service area, through the Jack Proctor Virginia Building Code Academy, provides administrative, technical and code update training concerning the content, intent and application of the Uniform Statewide Building Code and other building and fire safety regulations adopted by the Board of Housing and Community Development. The funding of programs for training of code enforcement personnel and private sector clients are all supported by a statewide surcharge of 1.75% levied on all building permits issued by local building departments.

Service Area Alignment to Mission

The development and uniform enforcement of regulations that achieve an appropriate level of safety at reasonable cost levels for construction and maintenance provides communities with safe, affordable buildings and structures.

Service Area Statutory Authority

- Code of Virginia §36-70 et seq. Virginia Industrialized Building Safety Law
- Code of Virginia §36- 85.2 et seq. Virginia Manufactured Home Construction and Safety Standards Law
- Code of Virginia §36-85.16 et seq. Virginia Manufactured Housing Licensing and Transaction Recovery Fund Law
- Code of Virginia §36-97 et seq. Virginia Uniform Statewide Building Code Law
- Code of Virginia §36-99.01 (C), §36-99-137 (6), (7), §36-139 (14) Virginia Uniform Statewide Building Code Law and §27-97.2 Statewide Fire Prevention Code Law

Service Area Plan

Department Of Housing And Community Development

State Building Code Administration (56202)

Service Area Customer Base

Customer(s)	Served	Potential
3rd Party Inspectors	50	350
Blasters	457	525
Building and Fire Departments	239	245
Code Enforcers	1,325	4,500
Compliance Assurance Agencies	12	14
Industrialized Building Manufacturers	145	145
Manufactured Home Brokers	8	8
Manufactured Home Manufacturers	50	50
Manufactured Home Retailers	260	260
Trade Associations	36	55

Anticipated Changes In Service Area Customer Base

The numbers of building and fire officials and their technical assistants are expected to increase at least 2% per year for the next several years, resulting in an increased customer base that will be requesting technical and administrative assistance. An increased production and use of manufactured homes and industrialized buildings will likely result in increased numbers of customers in those industries as well and a possible increase in requests for assistance and consumer complaints.

Service Area Plan

Department Of Housing And Community Development

State Building Code Administration (56202)

Service Area Products and Services

- Uniform Statewide Building Code (USBC). The Department works with the Board of Housing and Community Development and state and national trade and model code groups to promulgate the USBC and its related codes and regulations. Staff provides technical and administrative assistance regarding the codes to state agencies, design professionals, the construction industry, building owners and managers, and others seeking assistance and information. The State Building Code Technical Review Board hears appeals regarding the application and enforcement of the codes, issues interpretations, and provides recommendations to the Board on amendments to the codes. Other statutory and ad hoc committees provide advice and assistance to the Board and staff on the promulgation and administration of the USBC, Amusement Device Regulations, Certification Standards and related codes and regulations.
- Industrialized Building Safety Regulations. The Department works with the Board and other involved parties to promulgate and carry out administration of the regulations for industrialized or modular buildings. Industrialized buildings certified under this program are accepted in all jurisdictions as meeting the same code requirements as the USBC. Based on reviews of their qualifications and personnel, approved Compliance Assurance Agencies conduct plan reviews and inspections to certify that industrialized or modular buildings are in compliance with Virginia codes.
- Department staff monitors the design review and inspection performance of the agencies for the agencies' continued approval in the program and provides technical and administrative assistance to local officials regarding the work necessary to complete the structures on site.
- Manufactured Housing Programs. The programs regulating manufactured housing include investigating and handling manufactured home consumer complaints and other duties as the State Administrative Agency (SAA) under the terms of a Cooperative Agreement with the Department of Housing and Urban Development (HUD) and issuing licenses to manufactured housing manufacturers, brokers, dealers and sales persons and carrying out other administrative activities of the Manufactured Housing Licensing and Transaction Recovery Fund Regulations promulgated by the Manufactured Housing Board.
- Provides staff support for the Building Code Academy Advisory Committee.
- Conducts statewide mandatory code update training for code enforcers and private sector clients every three years.
- Operates the Jack Proctor Virginia Building Code Academy.
- Process and issue certifications for code officials, technical assistants, blasters and process blasters criminal background checks.
- Develop administrative and technical training modules.

Service Area Plan

Department Of Housing And Community Development

State Building Code Administration (56202)

Factors Impacting Service Area Products and Services

- Uniform Statewide Building Code (USBC). Increased numbers of new officials and technical assistants will necessitate increased staff response to requests for assistance and training. DHCD staff must continue to participate in the development of the new editions of the International Codes to assure that the content and intent of the model codes remain consistent with the ideals and objectives of the Virginia regulations - to have buildings and structures built and maintained in a safe and affordable manner. Shortages in General Fund allocations to the USBC program have resulted in pulling staff from other programs to provide the services required by our customers in the USBC programs.
- Industrialized Building Safety Regulations. The numbers of manufacturers and the numbers of industrialized or modular buildings produced have been increasing over the last several years. That trend is expected to continue. In addition, the buildings themselves have become larger and more complex structures, often resulting in additional assistance requests from local enforcement personnel.
- Manufactured Housing Programs. Changes in the federal manufactured housing program impact Virginia's program. Since these programs are self-funding or Special Fund programs, fluctuations or downturns in the industry have an effect on the funding stream for these programs. When fewer manufactured homes are produced and sold, the revenues for the programs are reduced, without an equal reduction in the workloads of the programs.
- Design professionals, homebuilders, contractors and code enforcers all will have to be trained for the 2003 International Existing Building Code to provide the necessary training for the rehabilitation of existing buildings.
- New technical modules will need to be developed for specialized courses covering existing buildings and single and multi-family dwellings.
- The Building Code Academy Advisory Committee is preparing a long-range plan that is likely to contain recommendations for 16 hours of mandated continuing education every two years for code enforcers funded by proposing an increase to the surcharge permit fee to the full 2% authorized by Law.

Service Area Plan

Department Of Housing And Community Development

State Building Code Administration (56202)

Anticipated Changes To Service Area Products and Services

- Uniform Statewide Building Code (USBC). The introduction and adoption of the new International Existing Buildings Code will necessitate training for the SBCA staff to enable staff to train and provide technical and administrative assistance to our customers on the new code. As new editions of the model codes are adopted and implemented in Virginia, SBCA staff will be called on to facilitate the required code update training and to meet increased demands for technical and administrative assistance from an increasing number of code officials and technical assistants.
- Local code enforcement staffs are growing at 2% per year thus increasing the workload for the Training and Certification Office.
- Industrialized Building Safety Regulations. Since industrialized and modular buildings are often transportable and move across state boundaries, the SBCA needs to develop and implement a program for certification and labeling of the existing modular buildings that are brought into Virginia without the Virginia registration seal. This service has been requested by industry representatives and is anticipated to be included in the development of the 2006 edition of the Regulations.
- Manufactured Housing Programs. The federal manufactured housing programs under HUD and the implementation of new federal manufactured housing program components mandated by federal law could have an impact on our programs in Virginia. Model federal manufactured home installation programs and dispute resolution programs are being developed. State programs regarding installation and dispute resolution will have to meet those model programs as a minimum to be acceptable or HUD will be required to implement such programs in any state not meeting the minimum model programs. SBCA staff will monitor the development of the federal models for any adjustments that would be needed to our programs for continued acceptance in the federal program. The licensing program may face some changes resulting from proposed DMV actions to remove the titling of manufactured homes from that agency. Currently, DMV collects a license fee for the Manufactured Housing Board. Another mechanism for the collection of the license fees will need to be developed if DMV stops titling manufactured homes.
- Automation of the registration for all training is essential to track certification and ensure the mandated requirements are being followed by the code officials.
- Communication to all clients electronically through the DHCD website and other links is planned for the Code Connection as well as, expanded data bases for technical assistance, viewing of designated model codes and building a GIS based reporting system.
- Future retirements of key supervisory personnel and senior technical staff and to attract their replacements with highly qualified persons will necessitate a review of compensation and the organizational structure.

Service Area Human Resources Summary

Service Area Human Resources Overview

Service Area Plan

Department Of Housing And Community Development

State Building Code Administration (56202)

Service Area Full-Time Equivalent (FTE) Position Summary

Effective Date: 6/1/2006

Total Authorized Position level 14

Vacant Positions 1

 Non-Classified (Filled)..... 0

 Full-Time Classified (Filled) 13

 Part-Time Classified (Filled) 0

 Faculty (Filled) 0

Wage 4

Contract Employees 0

Total Human Resource Level 17

Factors Impacting Service Area Human Resources

Anticipated Changes in Service Area Human Resources

Service Area Financial Summary

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$205,062	\$2,251,156	\$205,062	\$2,251,156
Changes To Base	\$21,102	\$51,496	\$21,102	\$51,496
SERVICE AREA TOTAL	\$226,164	\$2,302,652	\$226,164	\$2,302,652

Service Area Plan

Department Of Housing And Community Development

State Building Code Administration (56202)

Service Area Objectives, Measures, and Strategies

Objective 56202.01

To ensure uniformity in the application and enforcement of the building and fire regulations.

This Objective Supports the Following Agency Goals:

- Enhance the health and safety of the built environment in a cost effective manner.

This Objective Has The Following Measure(s):

- **Measure 56202.01.01**

Percent of code enforcers certified within the mandated time frames.

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: Limited data in FY 2005 and FY 2006 with a full data base available during FY 2007

Measure Target: Have 100% of code enforcers certified within the mandated time frames in FY 2007 and FY 2008

Measure Source and Calculation:

Compare the number of code officials and technical assistants reported by local code officials that were hired, terminated or promoted with the registration at the JPVBCA and certifications issued by the number of nationally recognized testing agencies.

- **Measure 56202.01.02**

Number of customers trained in the use of existing building codes.

Measure Type: Output **Measure Frequency:** Annually

Measure Baseline: It is anticipated that eight programs will be offered to at least 500 customers and code enforcers during FY 2006. Several have already been completed.

Measure Target: Conduct each year of 2007-2008 at least eight programs for 500 or more private sector customers and code enforcers. Conduct every three years customer survey to determine needs and the effectiveness of the programs.

Measure Source and Calculation:

Compare the numbers of private sector customers and code enforcers trained each year with preceding year.

Objective 56202.01 Has the Following Strategies:

- Evaluate the effectiveness of the JPVBCA by ensuring there are sufficient numbers of certified and competent code enforcement personnel to adequately enforce the building and fire codes for a safe-built environment
- Provide adequate numbers of training courses necessary for design professionals, contractors and homebuilders to be familiar with the current building and fire code requirements
- Review for the 2006 USBC the need to increase the levy for the permit surcharge to 2% and ensure adequate funding is available to meet the needs for mandated training; for any continuing educational program that might be implemented; and, for training of our private sector clients

Service Area Plan
Department Of Housing And Community Development
State Building Code Administration (56202)

Objective 56202.02

Administer the Virginia Manufactured Housing Safety Regulations in an effective manner.

This Objective Supports the Following Agency Goals:

- Enhance the health and safety of the built environment in a cost effective manner.

This Objective Has The Following Measure(s):

- **Measure 56202.02.01**

Percentage of manufactured home consumer complaints closed within 120 days of referral to the manuf:

Measure Type: Output

Measure Frequency: Annually

Measure Baseline: In FY 2005, 85% manufactured home consumer complaints were closed within 120 days of referral to the manufacturer.

Measure Target: 90% of manufactured home complaints will be closed within 120 days of referral to the manufacturer of all required documentation regarding the complaint in FY 2007 and 2008.

Measure Source and Calculation:

Complaints are submitted in writing, date-stamped, referred to all appropriate parties, entered on a complaint log and the response and correspondence are maintained in files and followed up until all requirements of state and federal regulations are met. The complaint file is then closed.

Objective 56202.02 Has the Following Strategies:

- Provide education and training to the industry and consumers regarding the complaint and dispute resolution processes
- Review and monitor files monthly to ensure compliance with state and federal regulations
- Review complaints for common problems for trend analysis

Service Area Plan

Department Of Housing And Community Development

State Fire Prevention Code Administration (56203)

Service Area Background Information

Service Area Description

The purpose of the State Fire Marshal's Office (SFMO) is to provide safety to life and property from the hazards of fire or explosion for the citizens of the Commonwealth. There are currently 36 FTEs and six P-14s assigned to this activity. The SFMO has authority to enforce the Statewide Fire Prevention Code (SFPC) in all areas of the Commonwealth and is mandated by the Code of Virginia (COV) to inspect state residential buildings, state owned or operated college dormitories, public schools (in areas without local fire prevention inspections), adult living facilities (in areas without local fire prevention inspections), and child care facilities with religious exemption from licensure by the Department of Social Services.

Additionally, the SFMO provides assistance, including both plans review and construction inspections, to the Department of General Services on state construction projects to insure conformance with the Uniform Statewide Building Code (USBC). The SFMO is under contract to inspect Health Care Facilities, primarily nursing facilities and mental health buildings, for conformance with federal standards (Life Safety Code) and effective October 1, 2003, the SFMO began issuing permits for fireworks on state property.

Many local governments in the Commonwealth opt not to appoint a fire official. In these areas, the SFMO is the only available fire authority. In addition to the COV mandates for inspection of buildings in areas without a local fire official as listed above, the SFMO inspects childcare facilities and local correctional facilities and responds to requests or complaints under provisions of the SFPC. The Explosives Safety Program, including issuing permits for the storage, sale, and use of explosives in areas without local enforcement, are assigned to the SFMO.

In addition to the above mentioned areas of responsibility, staff attend and provide training to client groups. Client groups include the Virginia Fire Prevention Association, State Fire Chiefs Association, State Firefighters Association, Virginia Building Officials Association and other fire and building organizations in the state as well as architects, engineers, local government officials, state agencies and officials, building owners, builders, and the general public.

Direct immediate and long-term benefits from this activity include reduction in the loss of life and property from the hazards of fire or explosion and a safer environment in which to live and work. Inspection programs described above insure fire protection and fire safety systems are maintained to standards under which they were constructed and insure safe storage and use of hazardous materials and provide for emergency planning and training for staff and occupants. Technical assistance and training programs for code officials, design professionals, contractors, building owners and other clients described above enhance the uniform and accurate application of codes and standards statewide providing increased safety statewide.

This service area also seeks to enhance efficiency and effectiveness of the SFMO by implementing a SFMO Program Management System. A funding request is included in the Governor's introduced Budget Bill HB30/SB/30 to realize cost-savings by developing and implementing a new integrated, automated, Web-enabled electronic field inspection and management reporting system for the State Fire Marshal's Office (SFMO) with Geographic Information Systems (GIS) capability. The cost would be a one time GF appropriation of \$145,000.

Service Area Alignment to Mission

This service area directly aligns with DHCD's mission of working in partnership to make Virginia's communities safe, affordable, and prosperous places in which to live and work and do business.

Service Area Plan

Department Of Housing And Community Development

State Fire Prevention Code Administration (56203)

Service Area Statutory Authority

- § 27-97.2 Statewide Fire Prevention Code Law
- § 36-139.3 Adult Care Facilities, Public Schools, State Owned/Operated College/University Student Residence Facilities, State Owned and Residential Care Buildings
- § 36-98.1 State Owned Buildings
- § 63.1-196.3 Child Care Facilities

Service Area Customer Base

Customer(s)	Served	Potential
Inspections of state construction projects	1,527	1,527
Adult Care Residences inspected	315	315
Child Care facilities inspected	545	545
inspections in response to requests, complaints or hazardous conditions	347	347
Life Safety Code (nursing home and other health care) facilities inspected	474	474
nightclubs	3	70
permits issued for the use, manufacturing, storage and sale of explosives	417	417
private hospitals	0	26
responses to requests for technical assistance on content, intent, and application of building and fire codes from all client groups	10,014	10,014
schools inspected	1,711	1,811
sets of construction documents reviewed for conformance with applicable codes and standards	508	508
state correctional facilities inspected	536	536
state-owned dormitories inspected	544	600

Service Area Plan

Department Of Housing And Community Development

State Fire Prevention Code Administration (56203)

Service Area Products and Services

- Adult Care residences - Annual inspections are mandated by the COV in all areas without local enforcement. §36-139.3
- Schools - Annual inspections are mandated by the COV in all areas without local enforcement. §36-139.3
- State Owned/Operated College/University Student Resident Facilities - Annual inspections are mandated by the COV. §36-139.3 for all dormitories and other residential facilities owned, leased or otherwise operated by a state college or university.
- State Owned Buildings - The SFMO is mandated by the COV to provide assistance to the Department of General Services on the fire protection and prevention provisions of the VUSBC for all new construction, renovations, and additions. We provide plans review, consultative and construction inspection assistance. §36-98.1
- State Owned Residential Care Buildings - Primarily Correctional and Mental Health Facilities, annual inspections are mandated by the COV. §36-139.3
- Health Care Facilities - Primarily nursing homes and mental health facilities, we are under contract to inspect these facilities for conformance with the Life Safety Code (LSC) and are reimbursed with federal money. A very important program that provides staffing and allows the SFMO to be involved in a large number of facilities.
- Child Care Facilities - The SFMO is mandated by the COV to inspect childcare centers operated by religious institutions, which are exempt from licensure by the Virginia Department of Social Services if not inspected by local fire officials. In addition, we respond to requests from the DSS to inspect other licensed child care centers. §63.1-196.3
- Local Jails - SFMO responds to requests for inspections from the Department of Corrections.
- Explosives Safety Program - As part of the statewide fire prevention code (SFPC), this includes issuing permits for the storage, use, and sale of explosives as well as investigating complaints. §27-97 COV and Section F107.2 SFPC
- Requests/Complaints - Approximately 2% of our inspection work load, the SFMO responds to complaints and requests for inspections based on the SFPC.
- Consultative Services - SFMO provides assistance to building and fire officials, architects, engineers, contractors, and building owners and occupants. An extremely important function of the SFMO, 95% of this assistance is on the SFPC or fire safety provisions of the VUSBC including referenced standards on automatic sprinkler systems, fire alarm systems, standpipe systems and other fire suppression and protection systems. With limited resources, many small local governments rely heavily on this assistance for the proper application of the VUSBC and to ensure initial conformance with the code.
- Public Service and Education Programs - The SFMO also develops and presents education programs geared towards college administrators, inspectors, school principals, etc. The SFMO makes public service announcements through the news media, including TV, radio and newspapers, during the year. News releases include warnings on the dangers associated with Christmas trees and tips to help prevent fires during the holiday and heating seasons, safety information during Fire Prevention Week, and dangers of fireworks during the 4th of July activities.

Service Area Plan

Department Of Housing And Community Development

State Fire Prevention Code Administration (56203)

Factors Impacting Service Area Products and Services

- Need for a full-time educator to help develop and implement educational programs to reach more customers, clients, and people at risk
- Need for hand-held personal computer equipment to conduct inspections and documentation. Currently inspectors depend on lap-top computers in vans or sedans, with printers, using invertors (converting from AC to DC) to power the equipment. Process is cumbersome and time consuming
- Need for computer software development to aid in improving efficiency in conducting and documenting inspections, reporting procedures, and provide a better means for data collection
- Fair Labor Standards Act ruling on all inspectors has made some inspectors non-exempt, affecting staff scheduling
- There may be a need for additional FTEs and additional non-personnel funding due to anticipated expansion within the next biennium.

Anticipated Changes To Service Area Products and Services

- New Program - Beginning in FY 2006, the SFMO will be undertaking up to 1,500 new inspections under a new program for inspecting nightclubs, private schools, private college dormitories, private hospitals and large seat-of-government buildings. The "roll out" plan will involve presentations to affected groups and fees for some of these groups to cover costs for additional staff.
- Projected Increase in Inspections - In FY 2005, the State Fire Marshal's Office conducted 10,273 inspections. The SFMO projects an increase of approximately 9% by the end of FY 2007, for an approximate total of 11,200 inspections.

Service Area Human Resources Summary

Service Area Human Resources Overview

Service Area Full-Time Equivalent (FTE) Position Summary

Effective Date:	6/1/2006
Total Authorized Position level	36
Vacant Positions	5
Non-Classified (Filled).....	0
Full-Time Classified (Filled)	31
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	5
Contract Employees	0
Total Human Resource Level	36

Factors Impacting Service Area Human Resources

The SFMO has had a steady increase in the numbers of inspections, with a total increase of 18.4% in 2006 over 2003 numbers and an anticipated increase of 9.5% in FY 2007 over 2006 numbers. The increasing paperwork involved and documentation requirements necessitate the request for additional office help.

Anticipated Changes in Service Area Human Resources

Service Area Plan

Department Of Housing And Community Development

State Fire Prevention Code Administration (56203)

Service Area Financial Summary

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$2,075,339	\$530,160	\$2,075,339	\$530,160
Changes To Base	\$310,041	\$50,791	\$165,041	\$20,791
SERVICE AREA TOTAL	\$2,385,380	\$580,951	\$2,240,380	\$550,951

Service Area Plan

Department Of Housing And Community Development

State Fire Prevention Code Administration (56203)

Service Area Objectives, Measures, and Strategies

Objective 56203.01

Provide a safe environment for people working and residing in private, state-owned and institutional buildings where the State Fire Marshal's Office is responsible for inspections.

This Objective Supports the Following Agency Goals:

- Enhance the health and safety of the built environment in a cost effective manner.

This Objective Has The Following Measure(s):

- **Measure 56203.01.01**

Percentage of inspected mandated buildings that will be brought into compliance with the Virginia State

Measure Type: Output

Measure Frequency: Annually

Measure Baseline: In FY 2005, 99.6% of the mandated buildings were brought into compliance within the specified time frame.

Measure Target: Achieve 100% compliance rate in FY 2007 and 2008 for inspections of mandated buildings, with the Virginia Statewide Fire Prevention Code and the Life Safety Code within a specified time frame after the initial inspection.

Measure Source and Calculation:

Data is compiled via monthly report from spreadsheets on each inspector's computer

Objective 56203.01 Has the Following Strategies:

- All blasters must be licensed by DHCD Division of Building and Fire Regulations, SFMO.
- The SFMO conducts random inspections to ensure compliance or answer complaints concerning fireworks and explosives. The SFMO responds to complaints within two days and makes initial assessments within one week.
- The SFMO issues permits for firework displays for state colleges and universities.
- The SFMO provides education to clients and client groups on new and upcoming code changes that will affect them via meetings and presentations.
- The SFMO provides consultative and technical assistance services to local building and fire officials, architects, engineers, contractors, building owners, and occupants. The SFMO offers code assistance on the Uniform Statewide Building Code and the Statewide Fire Prevention Code. The National Fire Protection Association Codes and Standards, including Installation of Sprinkler Systems 13, National Fire Alarm Code 72, Standard for the Installation of Standpipes and Hose Systems 14, and Standard for the Installation of Centrifugal Fire Pumps 20, are some of the other codes and standards that often involve clients requests for assistance. This helps ensure that buildings in Virginia meet the codes before the Certificate of Occupancy is issued and provides a safe environment to the citizens.
- The SFMO makes public service announcements through the news media, including TV, radio, and newspapers, during the year. News releases include warnings on the dangers associated with Christmas trees, tips to help prevent fires during the holiday and heating seasons, safety information during Fire Prevention Week in October and dangers of fireworks during the 4th of July activities.

Service Area Plan

Department Of Housing And Community Development

State Fire Prevention Code Administration (56203)

- The SFMO provides construction inspections for state-owned buildings in conjunction with the Department of General Services, Bureau of Capital Outlay Management Department, to ensure code compliance before a state building receives a Certificate of Occupancy.
- By the beginning of FY 2007, the SFMO will initiate inspections of 22 state seat-of-government buildings most of which are high-rises.
- The SFMO inspects all state-owned or operated college dormitories.
- The SFMO inspects all state-owned or operated residential care facilities.
- The SFMO inspects all of Virginia's licensed health-care facilities.

Service Area Plan

Department Of Housing And Community Development

Administrative and Support Services (59900)

Service Area Background Information

Service Area Description

The purpose of this service area is to provide overall direction and support of all services and programs provided by the other service areas within the agency by: providing a high quality of administrative services and technical support to all agency employees; providing analytical resources needed for the development, implementation and evaluation of agency and administration policies for housing and community development through legislative, regulatory, and administrative processes; providing administrative services and support over all the agency's services related to fiscal operations and financial management, federal grant draws and payments, the reconciliation of agency records to the Department of Account's records, and procurement; providing human resource functions including implementation of policies and directives, recruitment, selection, benefits, classification and compensation, and various other employee programs; providing public relations programs and website functions; and providing computer and information processing activities including the local area network, database development and support for the entire agency located in Richmond and five field offices. All agency administrative functions are directed by this service area.

Service Area Alignment to Mission

This service area provides direction and support services to the other service areas so that they can work effectively and efficiently with their customers to fulfill the agency's mission.

Service Area Statutory Authority

The following sections within Chapter 8 of title 36 are primarily related to the establishment and operation of the Department:

- 36-133 - Makes the Director responsible for supervising the agency
- 36-134 - Establishes the general powers of the director to oversee operations, including the power to employ personnel, accept grants and comply with provisions or conditions of grants
- 36-135 - Establishes the Board of Housing and Community Development
- 36-136 - Requires Board meetings at least once every three months
- 36-137 - Establishes the powers and duties of the Board
- 36.139.4 - Grants permission to enter into interagency and intergovernmental agreements
- 36.139.6 - Assigns additional powers and duties to the Director

Service Area Customer Base

Customer(s)	Served	Potential
All employees in the other Divisions of the agency, vendors, central agencies, job applicants, conference attendees and calls from customers. The estimated # of potential customers can vary each year.	43,000	60,000

Service Area Partners

All central agencies of the Commonwealth that DHCD works with in fulfilling administrative functions.

Service Area Plan

Department Of Housing And Community Development

Administrative and Support Services (59900)

Service Area Products and Services

- Overall policy direction, strategic management and accountability of all services and programs provided by the agency:
 - Preparation of all budget documents
 - Financial resources management and reporting
 - Cash management including federal draw downs
 - Legislative tracking and reporting
 - Policy research and development
 - Strategic planning
 - Continuity of Operations Planning (COOP)
 - Human resource programs management and reporting
 - Employee recognition program
 - Data base development and management
 - Agency website functions
 - Public relations programs
 - Disaster recovery coordination
 - Property and lease management

Service Area Human Resources Summary

Service Area Human Resources Overview

Service Area Full-Time Equivalent (FTE) Position Summary

Effective Date:	6/1/2006
Total Authorized Position level	25
Vacant Positions	1
Non-Classified (Filled).....	0
Full-Time Classified (Filled)	24
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	1
Contract Employees	0
Total Human Resource Level	25

Factors Impacting Service Area Human Resources

Please see this section in the Agency's Strategic Plan.

Anticipated Changes in Service Area Human Resources

Please see this section in the Agency's Strategic Plan.

Service Area Plan

Department Of Housing And Community Development

Administrative and Support Services (59900)

Service Area Financial Summary

The primary source of funding is from the general fund. Nongeneral funds from the indirect cost recovery program are utilized to fund some positions and for technology services including database development.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$2,084,702	\$400,000	\$2,084,702	\$400,000
Changes To Base	\$145,124	\$11,513	\$145,360	\$11,513
SERVICE AREA TOTAL	\$2,229,826	\$411,513	\$2,230,062	\$411,513

Service Area Plan

Department Of Housing And Community Development

Administrative and Support Services (59900)

Service Area Objectives, Measures, and Strategies

Objective 59900.01

To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

This objective is important to the financial integrity of the agency. The proper and efficient performance of all administrative functions are key to the success of the agency's programs and the other service areas.

This Objective Supports the Following Agency Goals:

- Use strategic management and model business practices to effectively and efficiently accomplish its mission and deliver services.

This Objective Has The Following Measure(s):

- **Measure 59900.01.01**

Percent of Governor's Management scorecard categories marked as meets expectations for the agency

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: 100% in FY 2005

Measure Target: 100% in FY 2007 and 2008

Measure Source and Calculation:

External audit reports which count and list the number of written findings

Objective 59900.01 Has the Following Strategies:

- DHCD will perform administrative functions in compliance with state, federal and agency regulations and policies.

Service Area Plan

Department Of Housing And Community Development

Intergovernmental Relations (70101)

Service Area Background Information

Service Area Description

The Commission on Local Government's activities are focused in four principal areas: (a) reviews and assists the resolution of proposed boundary change and transition issues as well as inter-local agreements that settle such actions; (b) analyses and reports on the comparative fiscal condition of Virginia's counties and cities; (c) examines proposed state legislation for its fiscal impact on the Commonwealth's local governments; and (d) oversees and reports on all state and federal mandates imposed on Virginia localities.

Service Area Alignment to Mission

The activities of the Commission on Local Government can have a positive impact on the agency's mission to make Virginia's communities prosperous places in which to live, work, and do business. For example, the analysis of annexation and related inter-local issues can, for example, result in municipalities increasing their resources and land for development, which can facilitate the economic growth of their area in general.

Service Area Plan

Department Of Housing And Community Development

Intergovernmental Relations (70101)

Service Area Statutory Authority

- Section 15.2-2907, Code of Virginia requires the Commission on Local Government to critically review all initiatives by local governing bodies or by citizen petition regarding annexation, annexation immunity, transition, and consolidations establishing new cities before they can be presented to the courts for resolution. The Commission is required to submit a written report analyzing each inter-local issue based upon prescribed statutory factors and recommending the appropriate disposition of the issue.
- Section 15.2-3231--15.2-3235, Code of Virginia requires the Commission to review all proposed agreements which would permit a town to annex areas in a county merely by the adoption of a municipal ordinance. In instances in which a town is unable to negotiate such an agreement with its county, the Commission is empowered by law to enter an order granting the town such authority.
- Section 15.2-3601, Code of Virginia authorizes the special three-judge court to request the Commission to review citizen petitions for the incorporation of a new town.
- Section 15.2-3109, Code of Virginia requires the Commission to review petitions submitted by local governments to a court requesting a minor adjustment in jurisdictional boundaries for the improvement of service delivery.
- Section 15.2-3400, Code of Virginia requires the Commission to review proposed inter-local agreements involving long-term commitments by local governments relative to the settlement of annexation, annexation immunity, and other inter-local boundary change and transition issues before they can be presented to the courts for final resolution.
- Section 15.2-1301, Code of Virginia requires the Commission to review proposed inter-local economic growth-sharing agreements negotiated outside the context of boundary change or transition issues and to submit an advisory report to the participating local governments before they can be adopted by the localities.
- Section 15.2-2907 (E), Code of Virginia requires the Commission to assist local governments, upon their request, in the negotiation of settlements to annexation and related issues.
- Section 30-19.03 and 30-19.03:1, Code of Virginia requires the Commission to prepare fiscal impact statements on each bill introduced before the General Assembly which would mandate a net additional expenditure by any county, city, or town or which calls for a net reduction of revenues for local governments.
- In 1985 the Joint Legislative Audit and Review Commission requested the Commission to assume responsibility for calculating and publishing annually a report analyzing the comparative fiscal condition of Virginia's counties and cities. Subsequent to that date, a number of statutes have been enacted which direct agencies to utilize the Commission's data in their distribution of certain State assistance to localities.
- Section 15.2-2903 (7), Code of Virginia requires the Commission to prepare and annually update a catalog of all State and federal mandates applicable to Virginia's localities and to include in that catalog, where available, a summary of the fiscal impact of all new mandates.
- Section 15.2-2903 (6), Code of Virginia requires the Commission to establish a schedule, subject to the approval of the Governor and the Secretary of Commerce and Trade, by which the executive agencies of the Commonwealth will critically assess the mandates on local governments which they administer.
- Section 15.2-2303.2, Code of Virginia requires the Commission to prepare and annually update a report on local government revenues and expenditures resulting from the acceptance of cash proffers.

Service Area Plan

Department Of Housing And Community Development

Intergovernmental Relations (70101)

Service Area Customer Base

Customer(s)	Served	Potential
General Assembly Members	140	140
Governor's Administration	25	40
Local Government	175	324
Public Interest Groups and Citizens given information about: boundary change and local governmental transitions; comparative fiscal studies of Virginia's localities; state and federal mandates to localities; and intergovernmental issues in general.	50,000	100,000
Three-Judge Courts	3	45

Service Area Products and Services

- Advisory reports on local boundary change and governmental transition issues and agreements (annexation, consolidation, transition, etc.) for localities and the courts
- Annual report analyzing the comparative revenue capacity, revenue effort, and fiscal stress of counties and cities
- Periodic reports analyzing changes in the revenue and expenditure profile of Virginia's cities and counties
- Annual catalog of state and federal mandates applicable to Virginia localities
- Fiscal impact statements on proposed legislation mandating additional net expenditures or the net reduction of revenues by localities
- Annual report on local government revenues and expenditures resulting from the acceptance of cash proffers
- Oversee executive agency assessment of state and federal mandates on localities
- Technical assistance to localities and state agencies regarding local governmental boundary change and transition issues
- Identification and development of mediation resources for use by localities in the resolution of inter-local issues
- Oral presentations, information and reference materials to public interest groups and the general public regarding inter-local and state-local issues within the scope of the agency's responsibilities
- Track the movement of legislation during sessions of the General Assembly
- Provide research assistance to legislative study committees

Service Area Plan

Department Of Housing And Community Development

Intergovernmental Relations (70101)

Factors Impacting Service Area Products and Services

- The Commission has no control over its agenda with respect to inter-local issues and it is required to accept cases as they are presented to it and to complete its review of those cases within statutorily prescribed time frames.
- Virginia law governing annexation, local government transitions, and consolidations is extremely complex and requires an extraordinary amount of time to inform local government officials, the media and the public regarding the legal processes and their ramifications.
- Some of the principal data utilized by the Commission is generated by other state agencies and institutions of higher education, and delays and errors in the production of such data can affect the completion of Commission projects.

Anticipated Changes To Service Area Products and Services

- The inter-local issues which are reviewed by the Commission are volatile and politically sensitive and disaffection with Commission findings and recommendations could lead to hostile political reactions.
- The Executive Memorandum governing the mandate assessment has expired and its renewal is expected to bring about a complete reevaluation of that process.
- It has become increasingly difficult to recruit cities and counties to analyze proposed legislation as to its fiscal impact, and it is anticipated that the local government associations may request that the program be reevaluated.

Service Area Human Resources Summary

Service Area Human Resources Overview

The Commission on Local Government is a five-member board that is appointed by the Governor and confirmed by the General Assembly. Members of the Commission are required to be qualified by their knowledge and experience in local government and they may hold no other elective or appointive public office while serving the Commonwealth. Support for the responsibilities of the Commission is provided by three full-time employees and one part-time employee.

Service Area Full-Time Equivalent (FTE) Position Summary

Effective Date:	6/1/2006
Total Authorized Position level	4
Vacant Positions	0
Non-Classified (Filled).....	0
Full-Time Classified (Filled)	4
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	0
Contract Employees	0
Total Human Resource Level	4

Factors Impacting Service Area Human Resources

Anticipated Changes in Service Area Human Resources

Service Area Plan

Department Of Housing And Community Development

Intergovernmental Relations (70101)

Service Area Financial Summary

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$334,000	\$0	\$334,000	\$0
Changes To Base	\$20,392	\$0	\$20,392	\$0
SERVICE AREA TOTAL	\$354,392	\$0	\$354,392	\$0

Service Area Plan

Department Of Housing And Community Development

Intergovernmental Relations (70101)

Service Area Objectives, Measures, and Strategies

Objective 70101.01

To assist local governments, citizens and state officials in understanding the legal processes and general ramifications of local boundary change and governmental transition issues.

The well-being of Virginia's counties, cities and towns is vital to the overall welfare of the state and its citizens, and is the foundation of many of the services delivered by the Department of Housing and Community Development. The positive resolution of inter-local issues results in the reduction of the fiscal, demographic and economic disparities between jurisdictions involved in such issues and enhancement of the overall viability of the areas encompassing those localities.

This Objective Supports the Following Agency Goals:

- Support policy development and research related to significant economic development, inter-governmental relations, community development and housing issues.

This Objective Has The Following Measure(s):

- **Measure 70101.01.01**

Number of localities and other clients requesting information or other assistance on local boundary change

Measure Type: Output

Measure Frequency: Annually

Measure Baseline: 120 contacts for FY 2005

Measure Target: 130 contacts for FY 2007; 135 contacts for FY 2008

Measure Source and Calculation:

Measure Source: Commission on Local Government local assistance form will record name of requesting entity and date of fulfillment of request. Copies of all e-mail responses to requests for assistance will be maintained in a local assistance file and used in calculation of the measure. Further, it will be investigated if the Web trends report ranking downloads of documents from Commission's website can be used in calculation of this measure.

Calculation method: tracking contact and compiling totals

Objective 70101.01 Has the Following Strategies:

- The Commission will assist localities and other interested parties in exploring alternatives to contested inter-local issues through:
 1. Using various means to encourage the parties to enter into mediation or negotiations concerning the issue.
 2. Identification and training of mediation resources for the parties to use.
 3. Offering financial assistance to support mediation if resources are available.